INFORMATION & TECHNOLOGY SERVICES

Rick Dietz
Director

Rick Routon
Assistant Director

User Support & Network Operations Group

Systems Group

GIS Group

Mike Howlett
User Support Coordinator / Systems Analyst

Debbie Eubank
Inventory Specialist / Office Coordinator

Adam Esslinger
Systems Admin. & Application Development Mgr.

Interns
Matt Nagle
Spence Taylor

Laura Haley
GIS Manager

Linda Gilliand
User Support Specialist

Jason Phegley
User Support Specialist

Carla Byrne
User Support Specialist

Diana Hoffman
Training Manager

Cliff Ingham
Senior Database Administrator

Lou Stonecipher
Senior Systems Analyst / Project Manager

Unfilled
Systems Administrator

Walid Sibo
Application Developer

Requested
Usability & User Interface Specialist

Russ Goodman
GIS Specialist

Laura Carlson
GIS Specialist
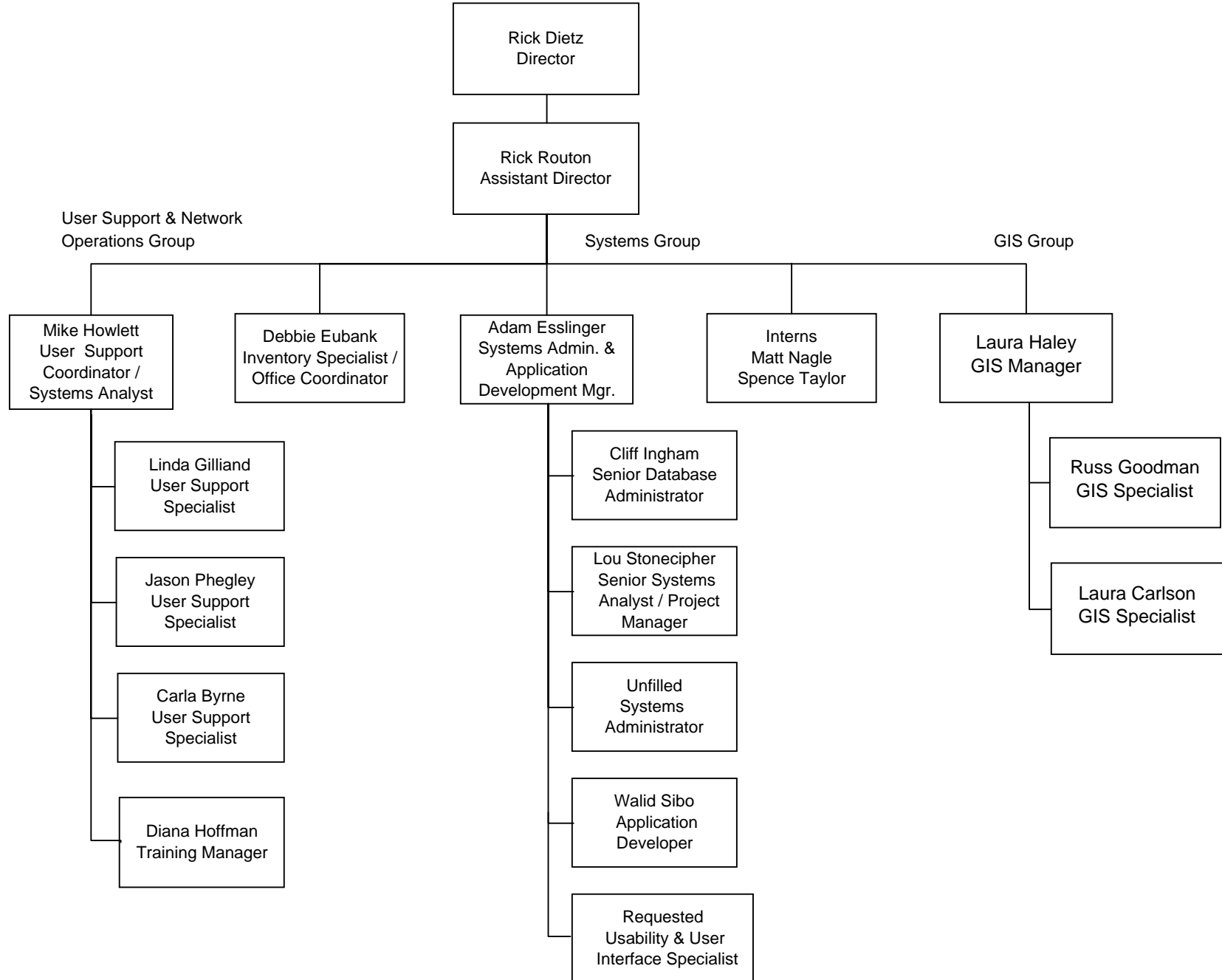
Information & Technology Services

Program / Service

User Support and Network Operations

Program Description: Provides assistance to users in their application of information technology. Installs, manages, maintains, repairs and regularly replaces the desktop computers used by City employees. Manages the City's network infrastructure, including routers, switches, cabling and power.

Staffing (FTE): 4.50
Fund Source(s): General Fund $ 322,106

Accomplishments:
* Processed 2332 helpdesk tickets with a 95% high satisfaction rating in 2004.
* Converted all City users to new Scalix e-mail system and migrated all City staff to Scalix calendar from Corporate Time.
* Established new standards for PC software builds.
* Upgraded Dillman & Blucher Poole wastewater treatment plants and Monroe water treatment plant to DSL from ISDN.
* Upgraded the connectivity of five City buildings (Traffic Division, Kid City, BACC, Fire Operations and Fire Station #4) via point-to-point wireless.
* Upgraded our Internet connection to HoosierNet from a leased T-1 circuit to a direct fiber connection using the Bloomington Digital Underground (BDU).

Goals:
* Automate workstation management: system builds, virus updates, patches, etc.
* Improve information management with knowledgebase and inventory system
* Improve HelpDesk efficiency
* Expand BDU and wireless Internet access to additional City facilities
* Improve network efficiency and security

Systems Administration and Application Development

Program Description: Provides systems administration for servers and database systems used by the City. Designs and develops in-house software applications that meet City's needs, and installs and administers OpenSource and commercial software applications.

Staffing (FTE): 5.70
Fund Source(s): General Fund $ 408,001

Accomplishments:
* Blocked 97,849 attempted virus attacks in 2004 and 26,833 attempted virus attacks between January 2005 and May 2005.
* Deployed Scalix e-mail and calendaring server.
* Migrated Web applications to a dedicated server and simultaneously moved associated data from an aging HP-UX system to Linux.
* Converted the Web-site database from Oracle to MySQL, enabling more robust Web site search features and no loss of function.
* Wrote custom applications to search accounts receivable data within multiple City applications, to manage volunteer opportunities for CFRD, to synchronize time on 911 equipment, and to manage loans for HAND.
* Integrated the Parks & Recreation online registration system with RecTrac.

Goals:
* Reduce number of servers and consolidate server locations.
* Develop Master Address System, GIS Module and redesign City Web site.

Geographic Information Systems

Program Description: ITS maintains and develops the GIS for land-based City facilities and services for City departments and public use.

Staffing (FTE): 3.20
Fund Source(s): General Fund $ 229,053

Accomplishments:
* Satisfied requests for maps from City departments (407), local government agencies (39), and citizens (95).
* Satisfied requests for GIS-related data from City departments (31), local government agencies (18), and citizens (38).
* Incorporated road, building, address, parking, sidewalk and easement data from 34 development projects into our GIS base map and imported 61 proposed subdivision drawings.
* Installed, customized, tested and deployed an interactive map providing GIS information to the public through the City Web site.
* Coordinated with the county to design a common attribute set for county-wide road centerline data which serves numerous departments including emergency dispatch.

Goals:
* Fully implement Master Address System
* Incorporate aerial photography into GIS base map
* Update GIS systems, enhance Web-based GIS and update GIS databases

Purchasing

Program Description: ITS provides timely input and centralized purchasing and inventory of all hardware and software.

Staffing (FTE): 1.30
Fund Source(s): General Fund $ 93,053

Accomplishment:
* Capital replacement

Goal:
* Enhance ITS inventory system

Training and Communications

Program Description: ITS develops, implements and maintains systematic training programs for both internal and external City customers. Also responsible for maintaining and structuring the content of the City's World Wide Web site.

Staffing (FTE): 1.65
Fund Source(s): General Fund $ 118,106

Training and Communications (continued)

Accomplishments: * Conducted 22 classes with 125 attendees in a period of 6 months.
                                   * The Webmaster conducted 6 special training sessions on how to manage
                                      content on the City of Bloomington Web site.
                                   * Developed special training classes for animal shelter employees on a new
                                      program called Animal Shelter Net.

Goals: * Deploy knowledgebase to City Intranet site containing all ITS instructional
                                    training materials, application documentation and FAQs.
                                   * Ensure the basic competency of all City staff with our desktop and office environment.

Information Technology Planning and Policy Development

Program Description: ITS develops, coordinates and implements information technology and
telecommunications strategies, plans, and policies.

Staffing (FTE): 0.90
Fund Source(s): General Fund $ 64,421

Accomplishments: * Developed strategic plan for the use of the City's fiber optic assets, working
                                    with the BDU Advisory Committee and InfoComm Systems, Inc.
                                   * Sublet rackspace to Monroe County in the Telecom Hotel.
                                   * Planned for the networking and telecommunications needs of the City.

Goals: * Establish City-wide IT purchasing policy and technology request review procedures.
                                     * Develop BDU Master Plan map.
                                   * Strengthen ITS outreach into academic community, technology sector and
                                    community at-large.

Total FTE and Departmental Costs   17.25   **$ 1,234,740**

Information & Technology Services 2005 Budget vs. 2006 Budget

Budget Allocation	2005 Budget			2006 Budget			
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	$ Change
100 - Personal Service	948,889		948,889	1,061,220		1,061,220	112,331
200 - Supplies	20,400		20,400	20,500		20,500	100
300 - Other Services	164,538		164,538	133,420		133,420	(31,118)
400 - Capital Outlays	13,000		13,000	19,600		19,600	6,600
Total	**1,146,827**	**0**	**1,146,827**	**1,234,740**	**0**	**1,234,740**	**87,913**

Employees	2005 Budget	2006 Budget	# Change
Regular	16.00	17.00	1.00
Temporary	0.250	0.250	0.00
Total	**16.250**	**17.250**	**1.00**

Department: INFO. & TECHNOLOGY SERVICES	2004 Budget	2004 Actual	2005 Budget *	2006 Request	$ Change	% Change
Fund: General (101-28-00000)						
* 2005 Budget amounts include appropriations approved through June 30, 2005.						
1 PERSONAL SERVICES		FTE:	16.250	17.250		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	783,841	730,740	750,794	817,287	66,493	8.86%
1120 Salaries & Wages - Temporary	13,100	5,638	5,400	5,400		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	60,966	54,688	57,849	62,936	5,087	8.79%
1220 PERF	66,626	61,908	63,818	75,599	11,781	18.46%
1230 Health Insurance	53,788	53,788	68,352	97,325	28,973	42.39%
1240 Unemployment Compensation	2,352	2,352	244	72	-172	(70.49%)
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	3,349	3,349	2,432	2,601	169	6.95%
TOTAL - CATEGORY 1:	984,022	912,463	948,889	1,061,220	112,331	11.84%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	7,000	5,984	6,500	6,500		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	400	210	400	500	100	25.00%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books	1,000	677	1,000	1,000		
2420 Other Supplies	12,500	11,417	12,500	12,500		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	20,900	18,287	20,400	20,500	100	0.49%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract	10,500	10,500				
3160 Instruction	21,250	4,896		5,000	5,000	
3170 Consultants & Workshops	80,000	48,005	70,000	26,550	-43,450	(62.07%)
32 Communication & Transportation						
3210 Telephone	5,313	4,744	4,800	4,900	100	2.08%
3220 Postage	2,000	13		1,000	1,000	
3230 Travel	17,500	2,970		5,000	5,000	
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	15,000	431		500	500	
3320 Advertising	8,000	190		300	300	

Department: INFO. & TECHNOLOGY SERVICES Fund: General (101-28-00000)	2004 Budget	2004 Actual	2005 Budget *	2006 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	1,264	1,264	1,138	1,000	-138	(12.13%)
3630 Machinery & Equip. Repairs						
3640 Computer Maintenance	64,000	74,459	86,750	86,920	170	0.20%
3650 Other Repairs						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	1,000	600	600	1,000	400	66.67%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	2,500	1,563	1,250	1,250		
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	500	25				
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	228,827	149,659	164,538	133,420	-31,118	(18.91%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment	59,200	55,743	12,000	12,000		
4430 Furniture & Fixtures						
4440 Motor Equipment		2,466				
4450 Equipment	16,900	13,722	1,000	7,600	6,600	660.00%
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	76,100	71,931	13,000	19,600	6,600	50.77%
TOTAL - ALL CATEGORIES:	1,309,849	1,152,341	1,146,827	1,234,740	87,913	7.67%

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